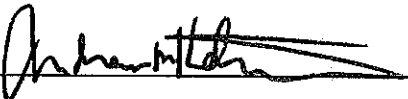


5/9/16

9:56 A.M.

Chapter No. 460
16/HR43/R1657SG
CST/NA

HOUSE BILL NO. 878

Originated in House  Clerk

HOUSE BILL NO. 878

AN ACT TO DIRECT THE STATE FISCAL OFFICER TO TRANSFER SUMS FROM CERTAIN FUNDS IN THE STATE TREASURY TO THE CAPITAL EXPENSE FUND DURING FISCAL YEARS 2016 AND 2017; TO AMEND SECTIONS 27-103-125, 27-103-139 AND 27-103-211, MISSISSIPPI CODE OF 1972, TO REVISE THE PERCENTAGE LIMITATION ON LEGISLATIVE APPROPRIATIONS FROM THE STATE GENERAL FUND FOR FISCAL YEAR 2017; TO AMEND SECTION 27-103-213, MISSISSIPPI CODE OF 1972, TO PROVIDE FOR THE DISTRIBUTION OF THE UNENCUMBERED ENDING CASH BALANCE IN THE STATE GENERAL FUND AT THE END OF FISCAL YEAR 2016; TO AMEND SECTION 65-37-13, MISSISSIPPI CODE OF 1972, TO DELAY THE REQUIREMENT FOR APPROPRIATIONS TO THE LOCAL SYSTEM BRIDGE REPLACEMENT AND REHABILITATION PROGRAM; TO AMEND SECTION 43-13-405, MISSISSIPPI CODE OF 1972, TO EXTEND THE DATE OF THE REPEALER ON THE HEALTH CARE TRUST FUND; TO AMEND SECTION 38, CHAPTER 102, LAWS OF 2015, TO AUTHORIZE THE BOARD OF TRUSTEES OF STATE INSTITUTIONS OF HIGHER LEARNING TO MAKE EXPENDITURES FROM THE FISCAL YEAR 2016 APPROPRIATION FOR THE REPAIR AND RENOVATION OF A DORMITORY AT MISSISSIPPI VALLEY STATE UNIVERSITY; TO AMEND SECTION 1, CHAPTER 103, LAWS OF 2015, TO REDUCE THE AMOUNT APPROPRIATED FOR THE EXPENSES OF THE JOINT LEGISLATIVE BUDGET COMMITTEE IN THE FISCAL YEAR 2016 APPROPRIATION; TO AMEND SECTION 3, CHAPTER 88, LAWS OF 2015, TO MOVE FUNDS AMONG VARIOUS CATEGORIES IN THE FISCAL YEAR 2016 APPROPRIATION FOR THE DEPARTMENT OF PUBLIC SAFETY; AND FOR RELATED PURPOSES.

SECTION 1. (1) During fiscal year 2016, the State Fiscal Officer shall transfer to the Capital Expense Fund out of the

following enumerated funds, the amounts listed below from each fund:

FUND	FUND NUMBER	AMOUNT
Secretary of State	3311E00000	
	3311100000	
	3311000000	
	3311C00000	
	3311M00000	
	3311P00000	
	3311A00000	
	3311800000	
	3311200000	
	3311400000	18,000,000.00
Public Service		
Commission	3381100000	5,000,000.00
Public Service		
Commission -		
Utilities Staff	3381700000	300,000.00
Information Technology		
Services	3360100000	500,000.00
State Personnel Board	3361400000	
	3361100000	1,000,000.00
Department of Insurance	6350E00000	
	3350100000	
	3350300000	

3350000000	
3350H00000	
6350J00000	
6350K00000	
3350500000	
3350600000	
3350700000	
3350900000	
3350C00000	6,000,000.00

Department of Finance
and Administration -
Support

3312100000	
3312200000	
3312500000	
3312600000	
3312800000	
3313000000	
3313100000	
3313200000	
3313500000	
3313600000	
3313800000	1,200,000.00

Mississippi Gaming

Commission	3318700000	
	3318800000	1,500,000.00

Oil and Gas Board	3349100000	
	3349300000	15,000,000.00
Mississippi Workers'		
Compensation		
Commission	3352100000	
	3352200000	<u>1,500,000.00</u>
Total		\$50,000,000.00

(2) During fiscal year 2017, the State Fiscal Officer shall transfer to the Capital Expense Fund out of the following enumerated funds, the amounts listed below from each fund:

FUND	FUND NUMBER	AMOUNT
Unclaimed Property Fund	3317800000	\$14,000,000.00
Board of Nursing	3383800000	8,000,000.00
Medical Licensure Board	3382900000	2,000,000.00
Department of		
Corrections	3355100000	
	3355200000	500,000.00
Board of Dental		
Examiners	3382400000	500,000.00
Board of Engineers		
and Land Surveyors	3384200000	500,000.00
Motor Vehicle		
Commission	3383900000	500,000.00
Budget Contingency Fund	6117700000	1,114,646.00
Hurricane Disaster		

Reserve Fund	667SS00000	<u>1,780,930.00</u>
Total		\$28,895,576.00

SECTION 2. Section 27-103-125, Mississippi Code of 1972, is amended as follows:

27-103-125. The proposed budget of each state agency shall show the amounts required for operating expenses separately from the amounts required for permanent improvements. The overall budget shall show, separately by each source, the estimated amount of general fund revenue and of special fund revenues of general fund agencies. The total proposed expenditures in Part 1 of the overall budget shall not exceed the amount of estimated revenues that will be available in the general and special funds for appropriation or use during the succeeding fiscal year, including any balances that will be on hand in the general and special funds at the close of the then current fiscal year. The total proposed expenditures from the State General Fund in Part 1 of the overall budget shall not exceed ninety-eight percent (98%) of the amount of general fund revenue estimate for the succeeding fiscal year, plus any unencumbered balances in general funds that will be available and on hand at the close of the then current fiscal year. However, for fiscal years 2010, 2011, 2012, * * * 2016 and 2017 only, the total proposed expenditures from the State General Fund in Part 1 of the overall budget shall not exceed one hundred percent (100%) of the amount of the general fund revenue estimate for the succeeding fiscal year, plus any unencumbered balances in

general funds that will be available and on hand at the close of the then current fiscal year. The general fund revenue estimate shall be the estimate jointly adopted by the Governor and the Joint Legislative Budget Committee. Unencumbered balances in general funds that will be available and on hand at the close of the current fiscal year shall not include projected amounts required to be deposited into the Working Cash-Stabilization Reserve Fund under Section 27-103-203. The Legislative Budget Office may recommend additional taxes or sources of revenue if in its judgment those additional funds are necessary to adequately support the functions of the state government.

SECTION 3. Section 27-103-139, Mississippi Code of 1972, is amended as follows:

27-103-139. On or before November 15 preceding each regular session of the Legislature, except the first regular session of a new term of office, the Governor shall submit to the members of the Legislature, the Legislative Budget Office or the members-elect, as the case may be, and to the executive head of each state agency a balanced budget for the succeeding fiscal year. The budget submitted shall be prepared in a format that will include performance measurement data associated with the various programs operated by each agency. The total proposed expenditures in the balanced budget shall not exceed the amount of estimated revenues that will be available for appropriation or use during the succeeding fiscal year, including any balances that

will be on hand at the close of the then current fiscal year, as determined by the revenue estimate jointly adopted by the Governor and the Legislative Budget Committee. The total proposed expenditures from the State General Fund in the balanced budget shall not exceed ninety-eight percent (98%) of the amount of general fund revenue estimate for the succeeding fiscal year, plus any unencumbered balances in general funds that will be available and on hand at the close of the then current fiscal year.

However, for fiscal years 2010, 2011, 2012, * * * 2016 and 2017 only, the total proposed expenditures from the State General Fund in the balanced budget shall not exceed one hundred percent (100%) of the amount of the general fund revenue estimate for the succeeding fiscal year, plus any unencumbered balances in general funds that will be available and on hand at the close of the then current fiscal year. The general fund revenue estimate shall be the estimate jointly adopted by the Governor and the Joint Legislative Budget Committee. Unencumbered balances in general funds that will be available and on hand at the close of the fiscal year shall not include projected amounts required to be deposited into the Working Cash-Stabilization Reserve Fund and the Education Enhancement Fund under Section 27-103-203.

The revenues used in preparing the balanced budget shall be only those revenues that will be available under the general laws of the state as they exist when the balanced budget is prepared, and shall not include any proposed revenues that would become

available only after the enactment of new legislation. If the Governor has any recommendations for additional proposed expenditures or proposed revenues that are not included in his balanced budget, he shall submit those recommendations in a supplement that is separate from his balanced budget, and whenever the Governor recommends any such additional proposed expenditures, he also shall recommend proposed revenues that are sufficient to fund the additional proposed expenditures, providing specific details regarding the sources and the total amount of those proposed revenues.

The Governor may employ a budget officer for the purpose of receiving information from the State Fiscal Officer and preparing his recommendations on the budget. If the Governor determines that information received from the State Fiscal Officer is not sufficient to enable him to prepare his budget recommendations, he may request an appropriation from the Legislature to provide additional staff within the Governor's office for that purpose. At the first regular session after his election for Governor, the Governor shall submit any budget recommendations plus the required revenue source recommendations no later than January 31 of that year.

SECTION 4. Section 27-103-211, Mississippi Code of 1972, is amended as follows:

27-103-211. The total sum appropriated by the Legislature from the State General Fund for any fiscal year shall not exceed

ninety-eight percent (98%) of the general fund revenue estimate for that fiscal year developed by the Department of Revenue and the University Research Center and adopted by the Joint Legislative Budget Committee, plus any unencumbered balances in general funds that will be available and on hand at the close of the then current fiscal year. The unencumbered balances in general funds that will be available and on hand at the close of the fiscal year shall not include projected amounts required to be deposited into the Working Cash-Stabilization Reserve Fund under Section 27-103-203. However, for fiscal years 2010, 2011, 2012, 2015, * * * 2016 and 2017 only, the total sum appropriated by the Legislature from the State General Fund shall not exceed one hundred percent (100%) of the amount of the general fund revenue estimate for that fiscal year, plus any unencumbered balances in general funds that will be available and on hand at the close of the then current fiscal year.

SECTION 5. Section 27-103-213, Mississippi Code of 1972, is amended as follows:

27-203-213. (1) The unencumbered cash balance in the General Fund in the State Treasury at the close of each fiscal year shall be distributed to the Municipal Revolving Fund, the Working Cash-Stabilization Reserve Fund and the Capital Expense Fund in the manner provided in this section, except for fiscal year 2014 in which the unencumbered cash balance at the close of fiscal year 2014 shall be distributed as provided in subsection

(4) of this section, and fiscal year 2016 in which the unencumbered cash balance at the close of fiscal year 2016 shall be distributed as provided in subsection (5) of this section.

(2) (a) At the end of each fiscal year, the Director of the Department of Finance and Administration and the State Treasurer shall determine the extent of the unencumbered cash balance existing in the General Fund in the State Treasury.

(b) As used in this section, the term "unencumbered cash balance" or "unencumbered General Fund cash balance" means the amount in the State General Fund after deducting all appropriations and other expenditures. However, if the Legislature has authorized additional or deficit appropriations or transfers from the State General Fund for that fiscal year, those amounts shall be subtracted from the unencumbered cash balance in the General Fund before determining the amount available for distribution. The unencumbered General Fund cash balance shall not be determined until after August 31 of each year, and it shall not be made until the State Treasurer has received a certificate in writing from the Director of the Department of Finance and Administration, with notification to the Legislative Budget Office, showing the amount of the unencumbered General Fund cash balance.

(3) If any unencumbered General Fund cash balance is available for distribution under this section, the distribution of

those funds shall be made by the Director of the Department of Finance and Administration in the following order:

(a) To the Municipal Revolving Fund, an amount equal to Seven Hundred Fifty Thousand Dollars (\$750,000.00); however, if the amount of the unencumbered General Fund cash balance is less than Seven Hundred Fifty Thousand Dollars (\$750,000.00), then the total amount of the unencumbered General Fund cash balance shall be distributed to the Municipal Revolving Fund.

(b) To the Working Cash-Stabilization Reserve Fund, the amount of the unencumbered General Fund cash balance not distributed under paragraph (a) until such time as the balance in the fund reaches Forty Million Dollars (\$40,000,000.00).

(c) To remain in the State General Fund, an amount equal to one percent (1%) of the General Fund appropriations for the fiscal year that the unencumbered General Fund cash balance represents; however, if the amount of the unencumbered General Fund cash balance after the distributions are made under paragraphs (a) and (b) is less than one percent (1%) of the General Fund appropriations, then the total amount of the unencumbered General Fund cash balance not distributed under paragraphs (a) and (b) shall remain in the State General Fund. For the purposes of this paragraph (c), the appropriations for the fiscal year shall be the total amount contained in the actual appropriation bills passed by the Legislature.

(d) To the Working Cash-Stabilization Reserve Fund, fifty percent (50%) of the amount of the unencumbered General Fund cash balance after the distributions are made under paragraphs (a), (b) and (c), not to exceed seven and one-half percent (7-1/2%) of the General Fund appropriations for the fiscal year that the unencumbered General Fund cash balance represents. For the purposes of this paragraph (d), the appropriations for the fiscal year shall be the total amount contained in the actual appropriation bills passed by the Legislature.

(e) To the Capital Expense Fund, any remaining amount of the unencumbered General Fund cash balance after the distributions are made under paragraphs (a), (b), (c) and (d).

(4) For fiscal year 2014, if any unencumbered General Fund cash balance is available for distribution under this section at the close of the fiscal year, the distribution of those funds shall be made by the Director of the Department of Finance and Administration in the following order:

(a) To the Municipal Revolving Fund, an amount equal to Seven Hundred Fifty Thousand Dollars (\$750,000.00); however, if the amount of the unencumbered General Fund cash balance is less than Seven Hundred Fifty Thousand Dollars (\$750,000.00), then the total amount of the unencumbered General Fund cash balance shall be distributed to the Municipal Revolving Fund.

(b) To the Working Cash-Stabilization Reserve Fund, the amount of the unencumbered General Fund cash balance not

distributed under paragraph (a) until such time as the balance in the fund reaches Forty Million Dollars (\$40,000,000.00).

(c) To the Working Cash-Stabilization Reserve Fund, Two Hundred Eighty-six Million Nine Hundred Fifty-nine Thousand Seven Hundred Ninety-eight Dollars (\$286,959,798.00) of the amount of the unencumbered General Fund cash balance after the distributions are made under paragraphs (a) and (b); however, if the amount of the unencumbered General Fund cash balance is less than Two Hundred Eighty-six Million Nine Hundred Fifty-nine Thousand Seven Hundred Ninety-eight Dollars (\$286,959,798.00), then the total amount of the unencumbered General Fund cash balance after the distributions are made under paragraphs (a) and (b) shall be distributed to the Working Cash-Stabilization Reserve Fund. For the purposes of this paragraph (c), the appropriations for the fiscal year shall be the total amount contained in the actual appropriation bills passed by the Legislature.

(d) To the Capital Expense Fund, any remaining amount of the unencumbered General Fund cash balance after the distributions are made under paragraphs (a), (b) and (c).

(5) For fiscal year 2016, if any unencumbered General Fund cash balance is available for distribution under this section at the close of the fiscal year, the distribution of those funds shall be made by the Director of the Department of Finance and Administration in the following order:

(a) To the Municipal Revolving Fund, an amount equal to Seven Hundred Fifty Thousand Dollars (\$750,000.00); however, if the amount of the unencumbered General Fund cash balance is less than Seven Hundred Fifty Thousand Dollars (\$750,000.00), then the total amount of the unencumbered General Fund cash balance shall be distributed to the Municipal Revolving Fund.

(b) To the Capital Expense Fund, any remaining amount of the unencumbered General Fund cash balance after the distributions are made under paragraph (a).

SECTION 6. Section 65-37-13, Mississippi Code of 1972, is amended as follows:

65-37-13. (1) There is created in the State Treasury a special fund to be designated as the "Local System Bridge Replacement and Rehabilitation Fund." The fund shall consist of monies that the Legislature appropriates under subsection (2) of this section, the proceeds of bonds issued under Section 10 of Chapter 557, Laws of 2009, and any other monies that the Legislature may designate for deposit into the fund. Monies in the fund may be expended upon legislative appropriation in accordance with the provisions of Sections 65-37-1 through 65-37-15.

(2) (a) During each regular legislative session held in calendar years 1995, 1996, 1997 and 1998, if the official General Fund revenue estimate for the succeeding fiscal year for which appropriations are being made reflects a growth in General Fund

revenues of three percent (3%) or more for that succeeding fiscal year, then the Legislature shall appropriate Twenty-five Million Dollars (\$25,000,000.00) from the State General Fund for deposit into the Local System Bridge Replacement and Rehabilitation Fund.

(b) During the regular legislative session held in calendar year 1999, if the official General Fund revenue estimate for the succeeding fiscal year for which appropriations are being made reflects a growth in General Fund revenues of two percent (2%) or more for the succeeding fiscal year, then the Legislature shall appropriate Ten Million Dollars (\$10,000,000.00) from the State General Fund for deposit into the Local System Bridge Replacement and Rehabilitation Fund.

(c) Except as otherwise provided in this paragraph (c), during each regular legislative session held in calendar years 2001 through * * * 2017, if the official General Fund revenue estimate for the succeeding fiscal year for which appropriations are being made reflects a growth in General Fund revenues of two percent (2%) or more for the succeeding fiscal year, then the Legislature shall appropriate Twenty Million Dollars (\$20,000,000.00) from the State General Fund for deposit into the Local System Bridge Replacement and Rehabilitation Fund. However, during the regular legislative sessions held in calendar years 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010, 2011, 2014, * * * 2015 * * * and 2016 the Legislature shall not be required to

appropriate funds for deposit into the Local System Bridge Replacement and Rehabilitation Fund.

(3) Monies that are deposited into the fund under the provisions of this section may be expended upon requisition therefor by the State Aid Engineer in accordance with the provisions of Sections 65-37-1 through 65-37-15. The Office of State Aid Road Construction shall be entitled to reimbursement from monies in the fund, upon requisitions therefor by the State Aid Engineer, for the actual expenses incurred by the office in administering the provisions of the Local System Bridge Replacement and Rehabilitation Program. Unexpended amounts remaining in the fund at the end of a fiscal year shall not lapse into the State General Fund, and any interest earned on amounts in the fund shall be deposited to the credit of the fund.

(4) Monies in the Local System Bridge Replacement and Rehabilitation Fund shall be allocated and become available for distribution to counties in accordance with the formula prescribed in Section 65-37-3 beginning January 1, 1995, on a project-by-project basis. Monies in the Local System Bridge Replacement and Rehabilitation Fund may not be used or expended for any purpose except as authorized under Sections 65-37-1 through 65-37-15.

(5) Monies in the Local System Bridge Replacement and Rehabilitation Fund may be credited to a county in advance of the normal accrual to finance certain projects, subject to the

approval of the State Aid Engineer and subject further to the following limitations:

(a) That the maximum amount of such monies that may be advanced to any county shall not exceed ninety percent (90%) of the funds estimated to accrue to such county during the remainder of the term of office of the board of supervisors of such county;

(b) That no advance credit of funds will be made to any county when the unobligated balance in the Local System Bridge Replacement and Rehabilitation Fund is less than One Million Dollars (\$1,000,000.00); and

(c) That such advance crediting of funds be effected by the State Aid Engineer at the time of the approval of the plans and specifications for the proposed projects.

It is the intent of this provision to utilize to the fullest practicable extent the balance of monies in the Local System Bridge Replacement and Rehabilitation Fund on hand at all times.

SECTION 7. Section 43-13-405, Mississippi Code of 1972, is amended as follows:

43-13-405. (1) In accordance with the purposes of this article, there is established in the State Treasury the Health Care Trust Fund, into which shall be deposited Two Hundred Eighty Million Dollars (\$280,000,000.00) of the funds received by the State of Mississippi as a result of the tobacco settlement as of the end of fiscal year 1999, and all tobacco settlement installment payments made in subsequent years for which the use or

purpose for expenditure is not restricted by the terms of the settlement, except as otherwise provided in Section 43-13-407(2) and (3) and Section 41-113-11. All income from the investment of the funds in the Health Care Trust Fund shall be credited to the account of the Health Care Trust Fund. The funds in the Health Care Trust Fund at the end of a fiscal year shall not lapse into the State General Fund.

(2) The Health Care Trust Fund shall remain inviolate and shall never be expended, except as provided in this article. The Legislature shall appropriate from the Health Care Trust Fund such sums as are necessary to recoup any funds lost as a result of any of the following actions:

(a) The federal Centers for Medicare and Medicaid Services, or other agency of the federal government, is successful in recouping tobacco settlement funds from the State of Mississippi;

(b) The federal share of funds for the support of the Mississippi Medicaid Program is reduced directly or indirectly as a result of the tobacco settlement;

(c) Federal funding for any other program is reduced as a result of the tobacco settlement; or

(d) Tobacco cessation programs are mandated by the federal government or court order.

(3) The State Treasurer may transfer ownership of all assets in the RMK Select Timberland 1 Portfolio of the Health Care Trust

Fund to the Public Employees' Retirement System to be credited to the Public Employees' Retirement System employer's accumulation account. However, in no instance shall the State Treasurer make this transfer until a transfer equal to the monetary value of the assets in the RMK Select Timberland 1 Portfolio of the Health Care Trust Fund is made by the Public Employees' Retirement System into the Health Care Trust Fund.

(4) This section shall stand repealed on July 1, * * * 2017.

SECTION 8. Section 38, Chapter 102, Laws of 2015, is amended as follows:

Section 38. Of the funds appropriated under the provisions of Section 2, the following sum, or so much thereof as may be necessary, is hereby appropriated out of any money in the State Treasury to the credit of the Capital Expense Fund, and allocated in a manner as determined by the Treasurer's Office, to the Board of Trustees of State Institutions of Higher Learning for the purpose of repair and renovations at the Edna Horton Dormitory and the College Hall I Dormitory at Mississippi Valley State University for the fiscal year beginning July 1, 2015, and ending June 30, 2016.....\$ 2,700,000.00.

SECTION 9. Section 1, Chapter 103, Laws of 2015, is amended as follows:

Section 1. The following sums, or so much thereof as may be necessary, are appropriated out of any money in the State General Fund not otherwise appropriated, for the purpose of paying

salaries, mileage, insurance, matching funds and the daily expense allowance of the members of the Legislature for the Regular Session of 2015 and providing contingent funds for the House of Representatives and Senate for the fiscal year beginning July 1, 2015, and ending June 30, 2016, as follows:

For salaries, mileage, insurance,
matching funds and daily
expense allowance of members
of the House of Representatives \$ 4,615,046.00.

For Contingent Fund for the
House of Representatives \$ 6,468,863.00.

Out of the above amount appropriated for the Contingent Fund for the House of Representatives, not more than Fifteen Thousand Dollars (\$15,000.00) shall be expended for defraying the expenses of and for the use of the members of the Mississippi Commission on Interstate Cooperation, as created under Section 5-5-1 et seq., Mississippi Code of 1972.

For salaries, mileage, insurance,
matching funds and daily
expense allowance of members
of the Senate \$2,047,273.00

For Contingent Fund for the Senate \$4,727,636.00

Out of the above amount appropriated for the Contingent Fund for the Senate, not more than Ten Thousand Dollars (\$10,000.00) shall be expended for defraying the expenses of and for the use of

the members of the Mississippi Commission on Interstate Cooperation, as created under Section 5-5-1 et seq., Mississippi Code of 1972.

For the joint legislative operations of the House of
Representatives and the Senate \$1,484,608.00
For the expenses of the Joint Legislative
Budget Committee * * * \$2,865,645.00
For the expenses of the Joint Legislative
Committee on Performance Evaluation
and Expenditure Review \$2,679,321.00
For the expenses of the Joint Legislative
Reapportionment Committee \$ 145,300.00
For the expenses of the Joint Legislative
Code Committee \$ 450,000.00

The Joint Legislative Reapportionment Committee shall prepare, publish and provide semiannual reports to each member of the Legislature and such reports shall provide a line-by-line detailed accounting of all receipts and expenditures of any and all monies appropriated by the Legislature to the Joint Legislative Reapportionment Committee. Any meetings of the Joint Legislative Reapportionment Committee shall be held in state offices or at publicly owned facilities.

SECTION 10. Section 3, Chapter 88, Laws of 2015, is amended as follows:

Section 3. Of the funds appropriated under the provisions of Sections 1 and 2, not more than the amounts set forth below shall be expended for the respective major objects or purposes of expenditure and authorized positions:

DIVISION OF MISSISSIPPI HIGHWAY SAFETY PATROL

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

Salaries, Wages and Fringe Benefits .. \$	58,668,046.00
Travel and Subsistence	* * * <u>395,000.00</u>
Contractual Services	* * * <u>19,339,410.00</u>
Commodities	7,167,645.00

Capital Outlay:

Other Than Equipment	0.00
Equipment	1,529,151.00
Vehicles	* * * <u>2,468,375.00</u>
Wireless Communication Devices	4,950.00
Subsidies, Loans and Grants	<u>3,735,265.00</u>
Total	* * * \$ <u>93,307,842.00</u>

FUNDING:

General Funds	\$ 56,330,647.00
Special Funds	* * * <u>36,977,195.00</u>
Total	* * * \$ <u>93,307,842.00</u>

AUTHORIZED POSITIONS:

Permanent:	Full Time	1,055
	Part Time	0

Time-Limited:	Full Time	22
	Part Time	3

DIVISION OF LAW ENFORCEMENT TRAINING ACADEMY

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

Salaries, Wages and Fringe Benefits .. \$	680,440.00
Travel and Subsistence	0.00
Contractual Services	532,754.00
Commodities	310,856.00

Capital Outlay:

Other Than Equipment	0.00
Equipment	82,840.00
Vehicles	0.00
Wireless Communication Devices	0.00
Subsidies, Loans and Grants	<u>400,000.00</u>
Total	\$ 2,006,890.00

FUNDING:

General Funds	\$ 331,582.00
Special Funds	<u>1,675,308.00</u>
Total	\$ 2,006,890.00

AUTHORIZED POSITIONS:

Permanent:	Full Time	15
	Part Time	0
Time-Limited:	Full Time	0
	Part Time	0

DIVISION OF SUPPORT SERVICES

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

Salaries, Wages and Fringe Benefits .. \$	3,424,913.00
Travel and Subsistence	* * * <u>18,326.00</u>
Contractual Services	2,974,827.00
Commodities	94,007.00

Capital Outlay:

Other Than Equipment	0.00
Equipment	56,517.00
Vehicles	0.00
Wireless Communication Devices	100.00
Subsidies, Loans and Grants	* * * <u>564,273.00</u>
Total	* * * \$ <u>7,132,963.00</u>

FUNDING:

General Funds	\$ 2,521,743.00
Special Funds	* * * <u>4,611,220.00</u>
Total	* * * \$ <u>7,132,963.00</u>

AUTHORIZED POSITIONS:

Permanent:	Full Time	58
	Part Time	0
Time-Limited:	Full Time	1
	Part Time	0

DIVISION OF CRIME LABORATORIES

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

Salaries, Wages and Fringe Benefits .. \$	6,704,865.00
Travel and Subsistence	56,000.00
Contractual Services	1,823,006.00
Commodities	783,709.00

Capital Outlay:

Other Than Equipment	0.00
Equipment	150,000.00
Vehicles	0.00
Wireless Communication Devices	1,000.00
Subsidies, Loans and Grants	<u>80,000.00</u>
Total	\$ 9,598,580.00

FUNDING:

General Funds	\$ 6,975,287.00
Special Funds	<u>2,623,293.00</u>
Total	\$ 9,598,580.00

AUTHORIZED POSITIONS:

Permanent:	Full Time	88
	Part Time	0
Time-Limited:	Full Time	9
	Part Time	0

DIVISION OF MEDICAL EXAMINER

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

Salaries, Wages and Fringe Benefits .. \$	1,527,304.00
---	--------------

Travel and Subsistence		10,000.00
Contractual Services	* * *	<u>927,196.00</u>
Commodities	* * *	<u>206,264.00</u>
Capital Outlay:		
Other Than Equipment		0.00
Equipment		4,389.00
Vehicles		0.00
Wireless Communication Devices		0.00
Subsidies, Loans and Grants	* * *	<u>46,226.00</u>
Total	* * * \$	<u>2,721,379.00</u>

FUNDING:

General Funds	\$	761,967.00
Special Funds	* * *	<u>1,959,412.00</u>
Total	* * * \$	<u>2,721,379.00</u>

AUTHORIZED POSITIONS:

Permanent:	Full Time	11
	Part Time	0
Time-Limited:	Full Time	0
	Part Time	0

DIVISION OF PUBLIC SAFETY PLANNING

OFFICE OF PUBLIC SAFETY PLANNING

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

Salaries, Wages and Fringe Benefits ..	\$	2,084,882.00
Travel and Subsistence		84,264.00

Contractual Services	992,311.00
Commodities	142,914.00
Capital Outlay:	
Other Than Equipment	0.00
Equipment	0.00
Vehicles	0.00
Wireless Communication Devices	0.00
Subsidies, Loans and Grants	<u>24,151,797.00</u>
Total	\$ 27,456,168.00

FUNDING:

General Funds	\$ 223,267.00
Special Funds	<u>27,232,901.00</u>
Total	\$ 27,456,168.00

AUTHORIZED POSITIONS:

Permanent:	Full Time	5
	Part Time	0
Time-Limited:	Full Time	33
	Part Time	0

DIVISION OF PUBLIC SAFETY PLANNING

OFFICE OF LAW ENFORCEMENT STANDARDS AND TRAINING

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

Salaries, Wages and Fringe Benefits ..	\$ 311,391.00
Travel and Subsistence	12,054.00
Contractual Services	126,000.00

Commodities	14,020.00
Capital Outlay:	
Other Than Equipment	0.00
Equipment	5,000.00
Vehicles	0.00
Wireless Communication Devices	0.00
Subsidies, Loans and Grants	* * * <u>2,240,011.00</u>
Total	* * * \$ <u>2,708,476.00</u>

FUNDING:

General Funds	\$ 0.00
Special Funds	* * * <u>2,708,476.00</u>
Total	* * * \$ <u>2,708,476.00</u>

AUTHORIZED POSITIONS:

Permanent:	Full Time	6
	Part Time	0
Time-Limited:	Full Time	0
	Part Time	0

DIVISION OF PUBLIC SAFETY PLANNING
BOARD OF EMERGENCY TELECOMMUNICATIONS

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:	
Salaries, Wages and Fringe Benefits ..	\$ 104,086.00
Travel and Subsistence	2,500.00
Contractual Services	50,000.00
Commodities	10,000.00

Capital Outlay:

Other Than Equipment	0.00
Equipment	0.00
Vehicles	0.00
Wireless Communication Devices	0.00
Subsidies, Loans and Grants	* * * <u>463,830.00</u>
Total	* * * \$ <u>630,416.00</u>

FUNDING:

General Funds	\$ 0.00
Special Funds	* * * <u>630,416.00</u>
Total	* * * \$ <u>630,416.00</u>

AUTHORIZED POSITIONS:

Permanent:	Full Time	2
	Part Time	0
Time-Limited:	Full Time	0
	Part Time	0

DIVISION OF PUBLIC SAFETY PLANNING

COUNCIL ON AGING

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

Salaries, Wages and Fringe Benefits ..	\$ 118,132.00
Travel and Subsistence	7,250.00
Contractual Services	18,000.00
Commodities	2,000.00

Capital Outlay:

Other Than Equipment	0.00
Equipment	0.00
Vehicles	0.00
Wireless Communication Devices	0.00
Subsidies, Loans and Grants	<u>295,196.00</u>
Total	\$ 440,578.00

FUNDING:

General Funds	\$ 0.00
Special Funds	<u>440,578.00</u>
Total	\$ 440,578.00

AUTHORIZED POSITIONS:

Permanent:	Full Time	1
	Part Time	0
Time-Limited:	Full Time	1
	Part Time	0

COUNTY JAIL OFFICER STANDARDS AND TRAINING BOARD

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

Salaries, Wages and Fringe Benefits	* * * \$54,718.00
Travel and Subsistence	400.00
Contractual Services	* * * <u>13,340.00</u>
Commodities	300.00

Capital Outlay:

Other Than Equipment	0.00
Equipment	0.00

Vehicles	0.00
Wireless Communication Devices	0.00
Subsidies, Loans and Grants	* * * <u>294,922.00</u>
Total	\$ 363,680.00

FUNDING:

General Funds	\$ 0.00
Special Funds	<u>363,680.00</u>
Total	\$ 363,680.00

AUTHORIZED POSITIONS:

Permanent:	Full Time	1
	Part Time	0
Time-Limited:	Full Time	0
	Part Time	0

OFFICE OF HOMELAND SECURITY

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

Salaries, Wages and Fringe Benefits ..	\$ 1,127,165.00
Travel and Subsistence	22,816.00
Contractual Services	438,634.00
Commodities	114,597.00

Capital Outlay:

Other Than Equipment	0.00
Equipment	23,525.00
Vehicles	0.00
Wireless Communication Devices	196.00

Subsidies, Loans and Grants 9,564,760.00

Total \$ 11,291,693.00

FUNDING:

General Funds \$ 97,907.00

Special Funds 11,193,786.00

Total \$ 11,291,693.00

AUTHORIZED POSITIONS:

Permanent: Full Time 9

Part Time 0

Time-Limited: Full Time 9

Part Time 0

BUREAU OF NARCOTICS

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

Salaries, Wages and Fringe Benefits .. \$ 10,473,378.00

Travel and Subsistence 43,000.00

Contractual Services 1,755,800.00

Commodities 1,158,494.00

Capital Outlay:

Other Than Equipment 0.00

Equipment 19,800.00

Vehicles 500,000.00

Wireless Communication Devices 500.00

Subsidies, Loans and Grants 1,000.00

Total \$ 13,951,972.00

FUNDING:

General Funds	\$	12,246,548.00
Special Funds		<u>1,705,424.00</u>
Total	\$	13,951,972.00

AUTHORIZED POSITIONS:

Permanent:	Full Time	182
	Part Time	0
Time-Limited:	Full Time	8
	Part Time	0

JUVENILE FACILITY MONITORING UNIT

MAJOR OBJECTS OF EXPENDITURE:

Personal Services:

Salaries, Wages and Fringe Benefits ..	\$	168,019.00
Travel and Subsistence		7,500.00
Contractual Services		120,636.00
Commodities		10,000.00

Capital Outlay:

Other Than Equipment		0.00
Equipment		0.00
Vehicles		0.00
Wireless Communication Devices		0.00
Subsidies, Loans and Grants		<u>0.00</u>
Total	\$	306,155.00

FUNDING:

General Funds	\$	70,516.00
---------------------	----	-----------

Special Funds 235,639.00

Total \$ 306,155.00

AUTHORIZED POSITIONS:

Permanent: Full Time 0

Part Time 0

Time-Limited: Full Time 3

Part Time 0

With the funds herein appropriated, it shall be the agency's responsibility to make certain that funds required to be appropriated for "Personal Services" for Fiscal Year 2017 do not exceed Fiscal Year 2016 funds appropriated for that purpose, unless programs or positions are added to the agency's Fiscal Year 2016 budget by the Mississippi Legislature. Based on data provided by the Legislative Budget Office, the State Personnel Board shall determine and publish the projected annual cost to fully fund all appropriated positions in compliance with the provisions of this act. It shall be the responsibility of the agency head to ensure that no single personnel action increases this projected annual cost and/or the Fiscal Year 2016 appropriations for "Personal Services" when annualized, with the exception of escalated funds and the award of benchmarks. If, at the time the agency takes any action to change "Personal Services," the State Personnel Board determines that the agency has taken an action which would cause the agency to exceed this projected annual cost or the Fiscal Year 2016 "Personal Services"

appropriated level, when annualized, then only those actions which reduce the projected annual cost and/or the appropriation requirement will be processed by the State Personnel Board until such time as the requirements of this provision are met.

Any transfers or escalations shall be made in accordance with the terms, conditions and procedures established by law or allowable under the terms set forth within this act. The State Personnel Board shall not escalate positions without written approval from the Department of Finance and Administration. The Department of Finance and Administration shall not provide written approval to escalate any funds for salaries and/or positions without proof of availability of new or additional funds above the appropriated level.

No general funds authorized to be expended herein shall be used to replace federal funds and/or other special funds which are being used for salaries authorized under the provisions of this act and which are withdrawn and no longer available.

None of the funds herein appropriated shall be used in violation of Internal Revenue Service's Publication 15-A relating to the reporting of income paid to contract employees, as interpreted by the Office of the State Auditor.

SECTION 11. This act shall take effect and be in force from and after July 1, 2016, except for Sections 1, 8, 9 and 10, which

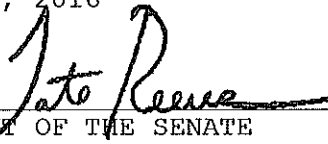
shall take effect and be in force from and after the passage of
this act.

PASSED BY THE HOUSE OF REPRESENTATIVES
April 19, 2016



SPEAKER OF THE HOUSE OF REPRESENTATIVES

PASSED BY THE SENATE
April 19, 2016



PRESIDENT OF THE SENATE

APPROVED BY THE GOVERNOR



GOVERNOR

May 9, 2016
9:56am